

2022 City of Albany Proposed Budget





Mission of City Government

The only reason we are here is to serve the City of Albany.
It is our job to provide services and support that build a safe,
healthy, and economically vibrant community.

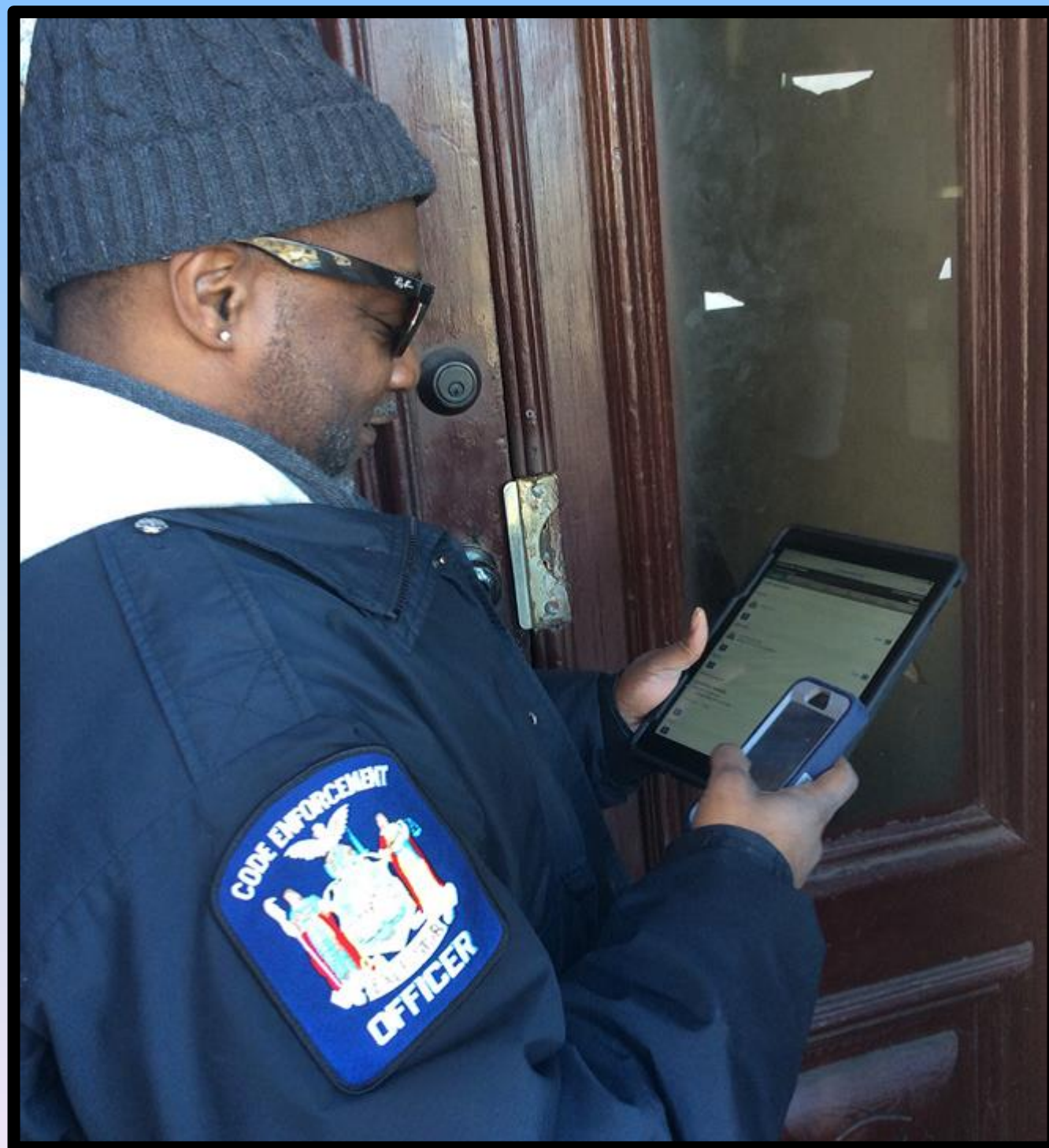


Just One Year Ago Today...

- Faced a multimillion-dollar revenue shortfall
- Proposed a budget that fully funded city services
- Reduced my salary to the City's minimum living wage
- Fought for federal fiscal relief so we could continue to provide critical services to our residents without having to make painful cuts to our workforce



And Since Then:





A Budget for You, Our Residents





Investing in Public Safety



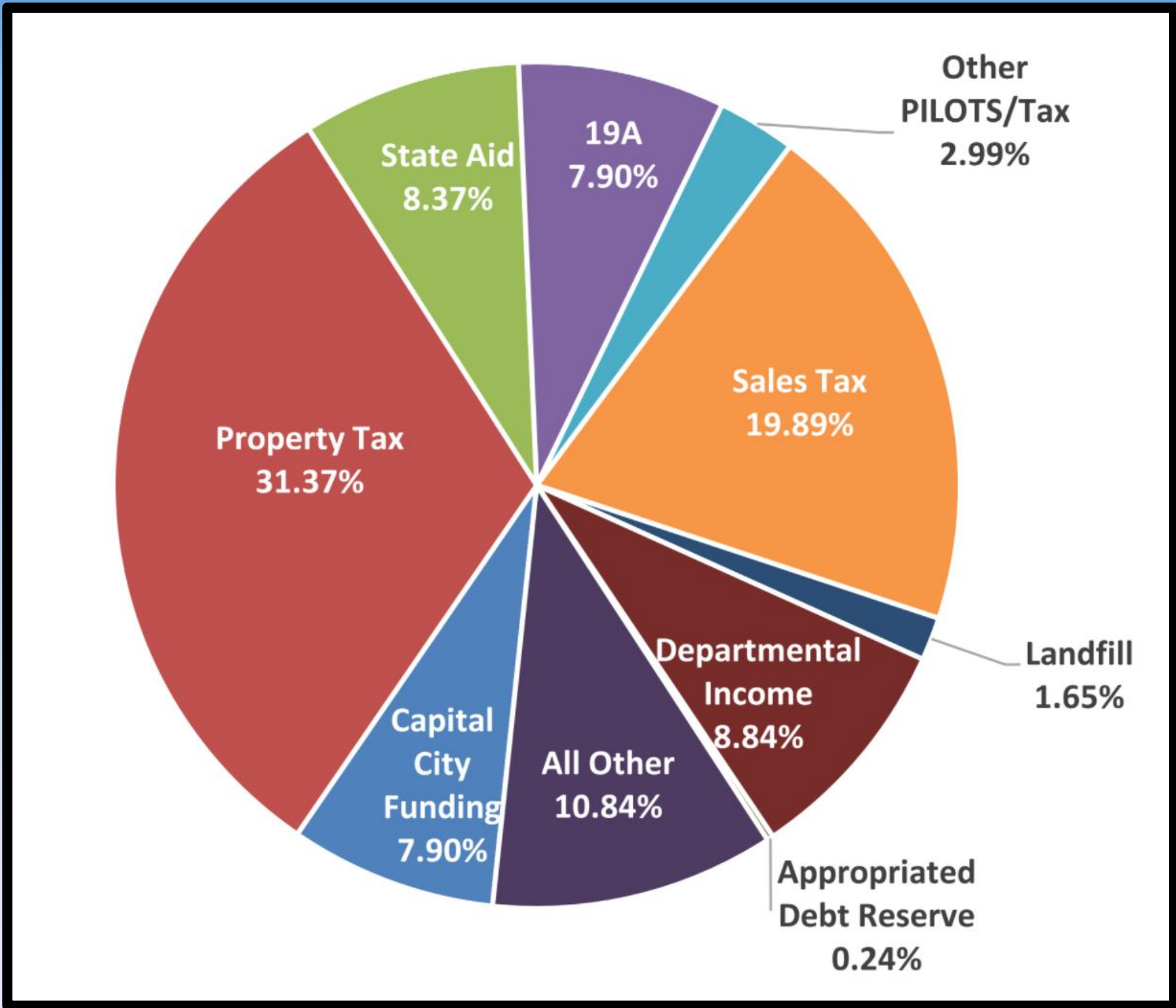


Leading Through Sustainability





Revenues



2022 Revenue Breakdown	2021	2022
CAPITAL CITY FUNDING	\$12,500,000	\$15,000,000
PROPERTY TAX	\$59,550,000	\$59,550,000
STATE AID	\$16,458,771	\$15,883,758
19A	\$15,000,000	\$15,000,000
OTHER PILOTS / TAX	\$6,517,273	\$5,676,527
SALES TAX	\$35,582,773	\$37,750,000
LANDFILL	\$6,127,500	\$3,133,980
DEPARTMENTAL INCOME	\$16,958,500	\$16,778,650
APPROPRIATED DEBT RESERVE	\$450,000	\$450,000
ALL OTHER	\$12,586,140	\$20,584,208
TOTAL	\$181,730,957	\$189,807,123



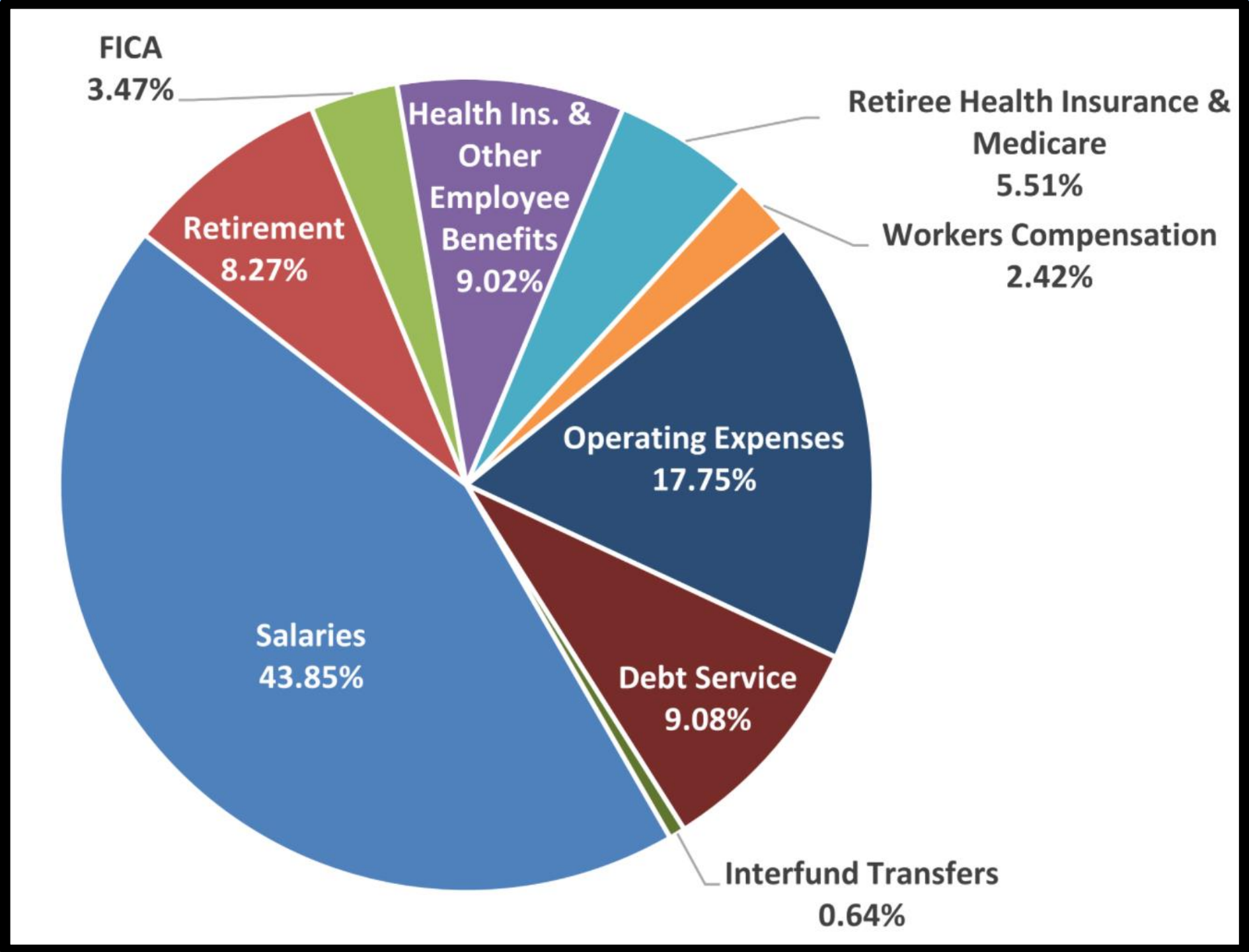
Changes to Revenues

Projected 2022 Revenue Changes

Landfill	-\$2.9 M
Reimbursable Police OT, Parking, Cities RISE Grant	-\$2.0 M
Unsecured PILOTS from Non-Profits	-\$0.8 M
Revenue Replacement (American Rescue Plan)	+\$7.1 M
Capital City Funding	+\$2.5 M
Sales Tax Projections	+\$2.1 M
SAFER Grant Award	+\$1.1 M



Expenses



2022 Expenditure Breakdown	2021	2022
SALARIES	\$80,362,249	\$83,238,379
RETIREMENT	\$15,689,406	\$15,689,406
FICA	\$6,252,593	\$6,593,308
HEALTH INS. & OTHER EMPLOYEE BENEFITS	\$17,107,955	\$17,117,599
RETIREE HEALTH INSURANCE & MEDICARE	\$10,421,106	\$10,450,000
WORKERS COMPENSATION	\$4,412,000	\$4,587,000
OPERATING EXPENSES	\$27,766,705	\$33,692,869
DEBT SERVICE	\$17,967,628	\$17,232,932
INTERFUND TRANSFERS	\$1,751,315	\$1,205,630
TOTAL	\$181,730,957	\$189,807,123



Changes to Expenses

Projected 2022 Expense Changes	
Operating Expenses (Fuel, Materials, Contracted Services)	+\$5.9 M
Salaries	+\$2.8 M
FICA	+\$0.3 M
Debt Service	-\$0.7 M



Mayor Sheehan's 2022 Proposed Budget:

- ✓ \$8 million+ in streets & sidewalks – 25% increase
- ✓ \$1.2 million for Lincoln Park North Gateway & restoring North Woods Forest
- ✓ Revitalizing 3 playgrounds – Krank, Washington, and Colby Parks
- ✓ New DGS employees to collect trash, fix streets, clean parks, and trim trees
- ✓ New Codes employees to inspect buildings
- ✓ Investing in our most valuable asset: our workforce



Mayor Sheehan's 2022 Proposed Budget:

- ✓ Investing in Public Safety
 - ✓ \$250,000+ speed hump pilot in West Hill & South End
 - ✓ New Public Safety Commissioner
 - ✓ New APD victim advocates & data analyst
 - ✓ Revitalized Marine 1, new SCBA & cardiac monitors



Mayor Sheehan's 2022 Proposed Budget:

- ✓ **Leading Through Sustainability**
 - ✓ **New Director of Sustainability**
 - ✓ **New City Arborist**
 - ✓ **9th Consecutive Year of Record Investments in Water & Sewer Infrastructure to improve resiliency and capacity – more than in the 20 previous years combined**
 - ✓ **Helping fund removal of Lead Services**



American Rescue Plan





COVID Recovery Task Force

Timeline

- Announced March 12, 2021
- Convened April 23, 2021
- Report Released August 30, 2021

Task Force

- Diverse, 41-member group of public, private, nonprofit and institutional community leaders
- Affiliated with 108+ local organizations representing a cross-section of the Albany community
- 12+ sectors represented
- 5 Working Groups aligned with ARP impact areas
- Appointed by Mayor Sheehan

Activities

- 17 Task Force and Working Group meetings
- 2 public surveys
- 1,200+ survey respondents
- 60+ direct meetings with community members/ community groups

Results

- 5 impact-area needs assessments
- 66 top challenges/inequities
- 16 model programs
- 32 impact area strategic recommendations
- 245 programmatic recommendations
- 8 guiding principles
- 4 implementation principles
- Final report

City of Albany COVID Recovery Task Force
Final Advisory Report



MAYOR KATHY SHEEHAN
MICHAEL WHALEN, CO-CHAIR | JAHKEEN HOKE, CO-CHAIR

August 30, 2021


ELIGIBLE USES


Impact Areas


- Supporting the Public Health Response
- Assistance to Workers and Families – *Education/Workforce/Human Services*
- Assistance to Workers and Families – *Housing/Transportation/ Community Revitalization*
- Small Business Support
- Travel, Tourism, Hospitality & Arts Recovery

ASSESSMENT FRAMEWORK


The Task Force recommends selecting projects and programs based on their responsiveness to:

 **COVID-19 Impact**
addressing community needs arising from or exacerbated by the pandemic.

 **Guiding Principles**
addressing universal, foundational priorities to ensure resources are maximized

 **Strategic Impact**
addressing programmatic recommendations outlined as priorities by the community



 *The Task Force strongly recommends funding a limited number of highly-impactful programs that can produce profound results, rather than thinly spreading resources."*

*- Recovery Task Force,
July, 2021*



ALBANY for all.

Powered by Pride & Potential

American Rescue Plan Funding Allocations for Applications		% of Total Stimulus Funding
Support the Public Health Response	\$4,000,000	4.96%
Education/Workforce/Human Services	\$7,000,000	8.67%
Housing/Transportation/Community Revitalization	\$8,000,000	9.91%
Small Business Support	\$3,000,000	3.72%
Tourism/Travel/Hospitality/Arts	\$3,000,000	3.72%
GRAND TOTAL	\$25,000,000	30.97%

ALBANY

for all.

Powered by Pride & Potential

TASK FORCE REPORT
results of needs assessments
and priority recommendations
released from 41-member Task
Force

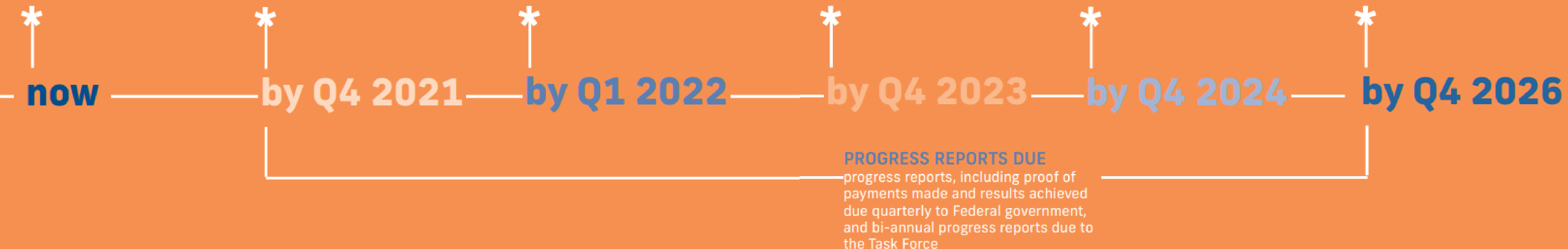
ARP FUNDS BUDGETED
program categories and funding
amounts for 2022 identified
in City Budget and discussed/
approved by Common Council

ROUND 1 PROGRAMS FUNDED
agencies with 2022 budget allocations
will release program guidelines and
solicit proposals for funding, making
awards to programs/projects address-
ing needs/priorities outlined in Report

**ADDITIONAL FUNDING
ROUNDS COMPLETE**
agencies release final programs and
final solicitations for funding

ARP FUNDS OBLIGATED
all ARP program funds must be
allocated to eligible projects/
programs and all contracts
must be executed. Any un-obli-
gated funds must be returned

FUNDING COMPLETE
all funds must be expended
and all funded projects/
programs must be complete or
self-sustaining. Ongoing
monitoring may be required



Thank You

